

Program B: Patient Services

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09-Department of Health and Hospitals
 AGENCY ID: 09-311 New Orleans Home and Rehabilitation Center
 PROGRAM ID: Program B - Patient Services

1. (KEY) To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 95%.

Strategic Link: This implements Goal 2 of the agency: Provide quality, comprehensive and coordinated medical, nursing and rehabilitative services in a manner that maintains or improves resident's physical and social functioning levels.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens; and Goal Three: To have a standard of living among the top ten states in America and safe, health communities where rich natural and cultural assets continue to make Louisiana an unique place to live, work, visit, and do business.

Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010 Goal 1, Objective 15 links in a general way to the operations of the New Orleans Home and Rehabilitation Center: Increase the proportion of persons with long-term care who have access to the continuum of long-term services.

Explanatory Note: These indicators provide measures of facility wide operations. The percentages of targeted clients with improved functioning levels is a new outcome measure that will be based on quarterly evaluations, and is intended to reflect improvement in level of functioning of persons who receive services at the facility.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Average daily census	158	153	158	154	154 ¹	135
K	Total clients served	201	260	235	235	235 ²	195
K	Cost per client day	\$123	\$111	\$127	\$123	\$129 ³	\$133
K	Occupancy rate	95%	92%	95%	95%	95% ⁴	95%
S	Staff/client ratio	1.09	0.97	1.09	1.07	1.07 ⁵	1.18
S	Percentage of targeted clients with improved functioning levels	Not Applicable ⁶	Not Available ⁶	65%	65%	65% ⁷	65%

¹ Projected number of 56,174 patient days divided by 365 calendar days equals an average daily census of 154. Patient days are a product of 162 staffed beds times a 95% occupancy rate times 365 days equals 56,174 patient days.

² This is the projected number of admissions to the facility. This number includes residents who are hospitalized for more than 7 days, discharged, and subsequently readmitted.

³ Total operating budget request of \$7,226,640 divided by 56,174 projected patient days equals a \$129 per diem.

⁴ Occupancy rate reflects the facility goal of maintaining 95% occupancy of 162 staffed beds.

⁵ T.O. of 165 divided by an average daily census of 154 equals a 1.07 staff to client ratio.

⁶ This is a new indicator for FY 2001-2002. The indicator did not appear under Act 11 of 2000. Therefore, it does not have a performance standard for FY 2000-2001.

⁷ This is a new indicator for FY 2001-2002. Percentage is estimated.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of staffed beds	Not Available ¹	195	195	195	166
Number of clients identified with potential for increased independence	Not Available ²	Not Available ²	Not Available ²	Not Available ²	Not Available ²
Average length of stay (in days)	682	560	475	229	227

¹ Number of staffed beds not available for FY 1996-1997.

² This is a new indicator for FY 2001-2001. Therefore, information not available for prior years.